

One-Pager Instructions

| | |
|-----------------|--|
| Purpose: | The One-Pagers are designed to give the reader a brief overview of the proposed budget for the next fiscal year. The next fiscal year budget is a snapshot in time based on the budget stage for which the One-Pagers report was built. |
| Design: | <p>Each department (and Public Debt, Employee Benefits, statewide elected officials, Judiciary, Public Defender, the General Assembly, and ARPA) has a dedicated page. Each department appears in the document in House Bill order. Each department's one-pager is split into three distinct segments, shown in the example below with three blue numbered boxes:</p> <ol style="list-style-type: none"> 1. Departments Totals by Fund Type - shows bill totals for the current year's enacted budget, the proposed budget for the next fiscal year, and the over/(under) between the two. 2. Core Adjustments - shows all proposed core adjustments for the proposed budget year. Amounts are displayed as an increase or decrease to the current year enacted budget. 3. New Decision Items - shows all new decision items for the proposed budget year. Amounts are displayed as an increase to the current year enacted budget. <p>The One-Pager design is based on an accounting identity. Put simply: $[\text{Previous Year's Enacted Budget}] + [\text{Core Adjustments}] + [\text{New Decision Items}] = \text{Proposed Year Budget}$</p> <p>In the example of DOC's budget below, this is evidenced, as the sum of the yellow highlighted cells equals the amounts in the green highlighted cells.</p> |

EXAMPLE --- HB 9 - Department of Corrections --- EXAMPLE

FY 2026 - Budget Summary - Department Request

| | FY 2025 Budget | | FY 2026 Dept Request | | FY 2026 Dept Request | |
|----------|--|--------------------|----------------------|--------------------|----------------------|------------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| 1 | Totals by Fund Type - FY 2025 vs. FY 2026 | | | | | |
| | General Revenue | 858,897,449 | 10,047.85 | 863,431,150 | 10,047.85 | 4,533,701 |
| | <i>Federal</i> | 7,368,196 | 43.00 | 7,368,196 | 43.00 | 0 |
| | <i>Other</i> | 81,229,186 | 251.88 | 80,390,550 | 251.88 | (838,636) |
| | TOTAL | 947,494,831 | 10,342.73 | 951,189,896 | 10,342.73 | 3,695,065 |
| 2 | FY 2026 Dept Request Core Adjustments | | | | | |
| | <i>One-time</i> | (3,128,897) | 0 | (518,221) | (3,647,118) | |
| | <i>Transfers In/Out</i> | 0 | 0 | 0 | 0 | |
| | <i>Reallocations In/Out</i> | 0 | 0 | 0 | 0 | |
| | <i>Reductions</i> | 0 | 0 | (500,000) | (500,000) | |
| | Total Core Adjustments | (3,128,897) | 0 | (1,018,221) | (4,147,118) | 0.00 |
| 3 | FY 2026 Dept Request New Decision Items | | | | | |
| | <i>Department-wide Operating E&E 4% Inflation Increase (E&E)</i> | 7,170,598 | | 179,585 | 7,350,183 | |
| | <i>Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)</i> | 492,000 | | | 492,000 | |
| | Total New DI's | 7,662,598 | 0 | 179,585 | 7,842,183 | 0.00 |
| | FY 2026 Dept Request Total | 863,431,150 | 7,368,196 | 80,390,550 | 951,189,896 | 10,342.73 |

*Not counted in bill totals-double appropriations

HB 2 - Department of Elementary and Secondary Education

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Totals by Fund Type - FY 2025 vs. FY 2026 | | | | | | |
| General Revenue | 3,992,986,991 | 818.39 | 4,704,295,354 | 818.39 | 711,308,363 | 0.00 |
| Federal | 2,400,192,506 | 999.36 | 2,223,266,570 | 998.86 | (176,925,936) | (0.50) |
| Other | 2,342,399,716 | 24.75 | 2,338,199,717 | 24.75 | (4,199,999) | 0.00 |
| TOTAL | 8,735,579,213 | 1,842.50 | 9,265,761,641 | 1,842.00 | 530,182,428 | (0.50) |
| FY 2026 Dept Request Core Adjustments | | | | | | |
| One-time | (7,793,557) | (40,904,703) | (4,699,999) | (53,398,259) | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | 0 | (223,032,878) | 0 | (223,032,878) | (0.50) | |
| Total Core Adjustments | (7,793,557) | (263,937,581) | (4,699,999) | (276,431,137) | (0.50) | |
| FY 2026 Dept Request New Decision Items | | | | | | |
| Financial and Administrative Services - Refunds - Federal Authority (PD) * | | 2,440,000 | | 2,440,000 | | |
| School Finance - Foundation Formula Increase (E&E) | 500,000 | | | 500,000 | | |
| School Finance - Foundation Formula Increase (PD) | 496,805,178 | | | 496,805,178 | | |
| School Finance - Transportation Funding (PD) | 15,208,835 | | | 15,208,835 | | |
| School Finance - Small Schools Grant Increase (PD) | 15,000,000 | | | 15,000,000 | | |
| State Board Operated Schools - MSSD Medicaid Spending Authority (PD) | | 3,000,000 | | 3,000,000 | | |
| Educator Quality - Teacher Baseline Salary Grant (PD) * | | | 5,775,634 | 5,775,634 | | |
| Educator Quality - Teacher Baseline Transfer (TRF) | 5,775,634 | | | 5,775,634 | | |
| College & Career Readiness - Literacy Coaches (PD) | 5,301,000 | | | 5,301,000 | | |
| College & Career Readiness - Transfer - Elementary Literacy (TRF) | 5,000,000 | | | 5,000,000 | | |
| College & Career Readiness - Elementary Literacy Program (PD) * | | | 5,000,000 | 5,000,000 | | |
| Data System Management - Statewide Longitudinal Data System (E&E) | | 309,417 | | 309,417 | | |
| Data System Management - Statewide Longitudinal Data System (PD) | | 1,540,490 | | 1,540,490 | | |
| Educator Quality - Performance Based Assessments (E&E) | 700,000 | 2,059,962 | 300,000 | 3,059,962 | | |
| Educator Quality - Innovative Assessment Demo-IADA (E&E) | | 450,000 | | 450,000 | | |
| Educator Quality - Innovative Assessment Demo-IADA (PD) | | 50,000 | | 50,000 | | |
| College & Career Readiness - Perkins V Federal Funding (E&E) | | 101,000 | | 101,000 | | |
| College & Career Readiness - Perkins V Federal Funding (PD) | | 2,600,460 | | 2,600,460 | | |
| Quality Schools - Collaborative Initiative Competency Based Education (E&E) | 790,000 | | | 790,000 | | |
| Quality Schools - Collaborative Initiative Competency Based Education (PD) | 2,210,000 | | | 2,210,000 | | |
| College & Career Readiness - MO Healthy Schools (PD) | | 65,975 | | 65,975 | | |
| College & Career Readiness-Comprehensive Literacy Development grant (E&E) | | 700,000 | | 700,000 | | |
| College & Career Readiness-Comprehensive Literacy Development grant (PD) | | 6,000,000 | | 6,000,000 | | |
| College & Career Readiness -Title II Effective Instruction (E&E) | | 10,000 | | 10,000 | | |
| College & Career Readiness -Title II Effective Instruction (PD) | | 6,087,126 | | 6,087,126 | | |
| College & Career Readiness - Title III, Part A Federal Funding (PD) | | 263,934 | | 263,934 | | |
| Educator Quality -Teacher Recruitment & Retention State Scholarship (PD) * | | | 1,600,000 | 1,600,000 | | |
| Educator Quality -Teacher Recruitment & Retention State Scholarship (TRF) | 1,600,000 | | | 1,600,000 | | |
| Educator Quality - Missouri Leadership Development System (PD) | 1,998,000 | | | 1,998,000 | | |
| Educator Quality - Missouri Teacher Development System (MTDS) (PD) | 1,600,000 | | | 1,600,000 | | |
| Adult Learning & Rehabilitative Services - Vocational Rehabilitation (PD) | | 15,532,183 | | 15,532,183 | | |
| Adult Learning & Rehabilitative Services - Disability Determinations (PD) | | 3,344,106 | | 3,344,106 | | |
| Adult Learning & Rehabilitative Services - Independent Living Centers (PD) | | 1,272,760 | | 1,272,760 | | |
| College & Career Readiness - Adult Education and Literacy (PD) | | 1,553,523 | | 1,553,523 | | |
| Special Education - Special Education Grant IDEA (PD) | | 26,786,892 | | 26,786,892 | | |
| Office of Childhood - Early Childhood Special Education Increase (PD) | 20,792,763 | | | 20,792,763 | | |
| Office of Childhood - Early Childhood Comp System (PD) | | 639,278 | | 639,278 | | |
| Office of Childhood - First Steps (PD) | 17,596,847 | 1,318,086 | | 18,914,933 | | |

| | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|-----------------|--|
| <i>Office of Childhood - Quality Initiatives Increase (PD)</i> | | 1,599,174 | | 1,599,174 | | |
| <i>Office of Childhood - Child Care Subsidy Replacement (PD)</i> | 43,033,667 | 11,727,279 | | 54,760,946 | | |
| <i>Office of Childhood - Child Care Subsidy Pay on Authorization (PD)</i> | 85,189,996 | | | 85,189,996 | | |
| <i>Missouri Assistive Technology Revolving Fund Authority (PD)</i> | | | 200,000 | 200,000 | | |
| Total New DI's | 719,101,920 | 87,011,645 | 500,000 | 806,613,565 | 0.00 | |
| FY 2026 Dept Request Total | 4,704,295,354 | 2,223,266,570 | 2,338,199,717 | 9,265,761,641 | 1,842.00 | |

**Not counted in bill totals-double appropriations*

HB 3 - Department of Higher Education and Workforce Development

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|----------------------|--------------------|----------------------|---------------------|----------------------|-------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Totals by Fund Type - FY 2025 vs. FY 2026 | | | | | | |
| General Revenue | 1,280,038,294 | 57.53 | 1,325,965,954 | 61.53 | 45,927,660 | 4.00 |
| Federal | 57,355,661 | 325.97 | 71,183,824 | 325.97 | 13,828,163 | 0.00 |
| Other | 106,875,879 | 6.00 | 106,575,879 | 6.00 | (300,000) | 0.00 |
| TOTAL | 1,444,269,834 | 389.50 | 1,503,725,657 | 393.50 | 59,455,823 | 4.00 |
| FY 2026 Dept Request Core Adjustments | | | | | | |
| One-time | (60,172,154) | (2,700,000) | (300,000) | (63,172,154) | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | (60,172,154) | (2,700,000) | (300,000) | (63,172,154) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | | | | | |
| Office of Postsecondary Policy - MoExcels Workforce Initiative (PD, 1x) | 33,000,000 | | | 33,000,000 | | |
| Office of Postsecondary Policy - CDL Compliance Auditor (PS) | 50,000 | | | 50,000 | 1.00 | |
| Office of Postsecondary Policy - CDL Compliance Auditor (E&E) | 6,235 | | | 6,235 | | |
| Office of Postsecondary Policy - CDL Compliance Auditor (E&E, 1x) | 9,367 | | | 9,367 | | |
| Coordination Administration - Student Re-engagement Initiative (PS) | 60,000 | | | 60,000 | 1.00 | |
| Coordination Administration - Student Re-engagement Initiative (E&E) | 6,235 | | | 6,235 | | |
| Coordination Administration - Student Re-engagement Initiative (E&E, 1x) | 9,436 | | | 9,436 | | |
| Coordination Administration - Student Re-engagement Initiative (PD) | 3,000,000 | | | 3,000,000 | | |
| Grants & Scholarships - Fast Track Increase (Transfer) (TRF) | 5,300,000 | | | 5,300,000 | | |
| Grants & Scholarships - Fast Track Increase (Spending Authority) (PD) * | | | 6,000,000 | 6,000,000 | | |
| Grants & Scholarships - Public Service Officer (PD) | 113,000 | | | 113,000 | | |
| Grants & Scholarships - Returning Heroes (PD, 1x) | 1,386,596 | | | 1,386,596 | | |
| Grants & Scholarships - Kids Chance Increase (PD) * | | | 7,000 | 7,000 | | |
| Office of Workforce Development - Indirect Cost Rate (PS, 1x) | 650,000 | | | 650,000 | | |
| Office of Workforce Development - Indirect Cost Rate (E&E, 1x) | 250,000 | | | 250,000 | | |
| Office of Workforce Development - Federal Spending Authority (PS) | | 5,123,828 | | 5,123,828 | | |
| Higher Education Funding FTE (PS) | 66,000 | | | 66,000 | 1.00 | |
| Higher Education Funding FTE (E&E) | 8,668 | | | 8,668 | | |
| Higher Education Funding FTE (E&E, 1x) | 5,515 | | | 5,515 | | |
| Office of Workforce Development - Youth Work-Based Learning (PS) | 75,000 | | | 75,000 | 1.00 | |
| Office of Workforce Development - Youth Work-Based Learning (E&E) | 23,176 | | | 23,176 | | |
| Office of Workforce Development - Youth Work-Based Learning (E&E, 1x) | 1,824 | | | 1,824 | | |
| Office of Workforce Development - Youth Work-Based Learning (PD) | 900,000 | | | 900,000 | | |
| Office of Workforce Development - Workforce Programs Increase (PD) | | 11,404,335 | | 11,404,335 | | |
| Public Institutions of Higher Education - Deferred Maintenance (PD, 1x) | 27,123,204 | | | 27,123,204 | | |
| Public Community Colleges - 3% CPI Increase (PD) | 5,351,687 | | | 5,351,687 | | |
| State Technical College of Missouri - 3% CPI Increase (PD) | 279,846 | | | 279,846 | | |
| State Technical College of Missouri - Debt Offset Increase (PD) * | | | 2,000 | 2,000 | | |
| University of Central Missouri - 3% CPI Increase (PD) | 1,999,851 | | | 1,999,851 | | |
| University of Central Missouri - Debt Offset Increase (PD) * | | | 100,000 | 100,000 | | |
| Southeast Missouri State University - 3% CPI Increase (PD) | 1,657,983 | | | 1,657,983 | | |
| Missouri State University - 3% CPI Increase (PD) | 3,396,991 | | | 3,396,991 | | |
| Missouri State University - Debt Offset Increase (PD) * | | | 50,000 | 50,000 | | |
| Lincoln University - 3% CPI Increase (PD) | 701,678 | | | 701,678 | | |
| Lincoln University Land Grant Match - 3% CPI Increase (PD) | 378,491 | | | 378,491 | | |
| Truman State University - 3% CPI Increase (PD) | 1,505,512 | | | 1,505,512 | | |
| Northwest Missouri State University - 3% CPI Increase (PD) | 1,126,997 | | | 1,126,997 | | |
| Missouri Southern State University - 3% CPI Increase (PD) | 938,133 | | | 938,133 | | |

| | | | | | | |
|---|----------------------|-------------------|--------------------|----------------------|---------------|--|
| <i>Missouri Western State University - 3% CPI Increase (PD)</i> | 803,949 | | | 803,949 | | |
| <i>Harris Stowe State University - 3% CPI Increase (PD)</i> | 378,047 | | | 378,047 | | |
| <i>University of Missouri - 3% CPI Increase (PD)</i> | 15,042,237 | | | 15,042,237 | | |
| <i>State Historical Society - 3.4% Pay Plan Increase (PD)</i> | 120,934 | | | 120,934 | | |
| <i>State Historical Society - FTE Requests (PD)</i> | 255,272 | | | 255,272 | | |
| <i>State Historical Society - Equipment Purchase (PD, 1x)</i> | 117,950 | | | 117,950 | | |
| Total New DI's | 106,099,814 | 16,528,163 | 0 | 122,627,977 | 4.00 | |
| FY 2026 Dept Request Total | 1,325,965,954 | 71,183,824 | 106,575,879 | 1,503,725,657 | 393.50 | |

**Not counted in bill totals-double appropriations*

HB 4 - Department of Revenue

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|--------------------|------------------|----------------------|--------------------|----------------------|--------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 75,718,764 | 841.02 | 76,031,842 | 841.02 | 313,078 | 0.00 |
| Federal | 4,283,115 | 4.74 | 4,283,115 | 4.74 | 0 | 0.00 |
| Other | 829,823,308 | 463.29 | 834,258,095 | 478.29 | 4,434,787 | 15.00 |
| TOTAL | 909,825,187 | 1,309.05 | 914,573,052 | 1,324.05 | 4,747,865 | 15.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (300,000) | | (98,100) | (398,100) | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | (300,000) | 0 | (98,100) | (398,100) | 0.00 | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | |
| Administration - Postage Rate Increase (E&E) | 407,786 | | 249,932 | 657,718 | | |
| Motor Vehicle and Driver Licensing - SAVE Program Rate Increase (E&E) | 46,600 | | | 46,600 | | |
| Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS) | | | 54,126 | 54,126 | | |
| Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E) | | | 245,000 | 245,000 | | |
| Motor Vehicle and Driver Licensing - Dealer Trainers (PS) | | | 762,650 | 762,650 | 14.00 | |
| Motor Vehicle and Driver Licensing - Dealer Trainers (E&E) | | | 883,849 | 883,849 | | |
| Motor Vehicle and Driver Licensing - Dealer Trainers (E&E, 1x) | | | 602,400 | 602,400 | | |
| Highway Collections - Third Party CDL Program (PS) | | | 56,168 | 56,168 | 1.00 | |
| Highway Collections - Third Party CDL Program (E&E) | | | 43,762 | 43,762 | | |
| Highway Collections - Third Party CDL Program (E&E, 1x) | | | 35,000 | 35,000 | | |
| General Counsel's Office - Vehicle Replacement (E&E) | 111,000 | | | 111,000 | | |
| Taxation - Park Sales Tax Transfer Increase (TRF) * | | | 27,423 | 27,423 | | |
| Taxation - Soil and Water Sales Tax Transfer Increase (TRF) * | | | 27,423 | 27,423 | | |
| STC - Assessment Maintenance (\$3.30 per parcel at 2024 parcel count) (PD) | 47,692 | | | 47,692 | | |
| Lottery Commission - Vendor Payment Increase (E&E) | | | 1,600,000 | 1,600,000 | | |
| Lottery Commission - Transfer to Lottery Enterprise for Operations (TRF) * | | | 1,600,000 | 1,600,000 | | |
| Total New DI's | 613,078 | 0 | 4,532,887 | 5,145,965 | 15.00 | |
| FY 2026 Dept Request Total | 76,031,842 | 4,283,115 | 834,258,095 | 914,573,052 | 1,324.05 | |

*Not counted in bill totals-double appropriations

HB 4 - Department of Transportation

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| | | | | | | Over/(Under) FY 2025 | |
| | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | | 580,596,245 | 0.00 | 587,211,877 | 0.00 | 6,615,632 | 0.00 |
| Federal | | 452,482,788 | 18.29 | 426,008,723 | 19.29 | (26,474,065) | 1.00 |
| Other | | 3,667,848,455 | 5,384.58 | 3,804,599,520 | 5,695.58 | 136,751,065 | 311.00 |
| TOTAL | | 4,700,927,488 | 5,402.87 | 4,817,820,120 | 5,714.87 | 116,892,632 | 312.00 |
| <u>FY 2026 Dept Request Core Adjustments</u> | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | (289,038,000) | (142,084,763) | (90,000,000) | (521,122,763) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | (4,568,092) | (26,761,902) | (18,839,878) | (50,169,872) | | |
| Total Core Adjustments | | (293,606,092) | (168,846,665) | (108,839,878) | (571,292,635) | 0.00 | |
| <u>FY 2026 Dept Request New Decision Items</u> | | GR | FED | OTHER | TOTAL | FTE | |
| Department Wide - State Road Fund Increases (PS) | | | | 26,662,913 | 26,662,913 | 309.00 | |
| Department Wide - State Road Fund Increases (FB) | | | | 18,656,339 | 18,656,339 | | |
| Department Wide - State Road Fund Increases (E&E) | | | | 85,140,392 | 85,140,392 | | |
| Department Wide - State Road Fund Increases (PD) | | | | 24,547,000 | 24,547,000 | | |
| Department Wide - Market-Based Pay Plan (PS) | | | 47,714 | 46,430 | 94,144 | | |
| Department Wide - Market-Based Pay Plan (FB) | | | 25,306 | 25,759 | 51,065 | | |
| Program Delivery - I-44 Environmental Study (E&E) | | 19,702,749 | | | 19,702,749 | | |
| Program Delivery - I-55 Outer Service Road (PD) | | 11,716,661 | | | 11,716,661 | | |
| Program Delivery - Cameron BB Project (PD) | | 1,000,000 | | | 1,000,000 | | |
| Program Delivery - Kirbyville School District (PD) | | 350,000 | | | 350,000 | | |
| Program Delivery - Highway 67 Butler County (PD) | | 60,000,000 | | 90,000,000 | 150,000,000 | | |
| Program Delivery - LeCompte Rd Industrial Access (PD) | | | 3,400,000 | | 3,400,000 | | |
| Program Delivery - I-70 Warren County (PD) | | | 40,000,000 | | 40,000,000 | | |
| Program Delivery - Highway 63 in Columbia (PD) | | 4,200,000 | | | 4,200,000 | | |
| Program Delivery - Highway 65 Buffalo to Warsaw (PD) | | | 38,000,000 | | 38,000,000 | | |
| Program Delivery - Highway 65 and Route B (PD) | | 4,700,000 | | | 4,700,000 | | |
| Program Delivery - I-49 and Highway 58 (PD) | | 20,000,000 | | | 20,000,000 | | |
| Safety and Operations - Safety and Operations Expansion (PS) | | | | 117,637 | 117,637 | 1.00 | |
| Safety and Operations - Safety and Operations Expansion (FB) | | | | 51,946 | 51,946 | | |
| Safety and Operations - Low Volume Roads (PD) | | 100,000,000 | | | 100,000,000 | | |
| Safety and Operations - Motor Carrier Safety Expansion (PD) | | | 400,000 | | 400,000 | | |
| Multimodal Operations - Multimodal Ops Administration Expansion (PS) | | | | 171,833 | 171,833 | 2.00 | |
| Multimodal Operations - Multimodal Ops Administration Expansion (E&E) | | | | 23,379 | 23,379 | | |
| Multimodal Operations - Multimodal Ops Administration Expansion (FB) | | | | 116,898 | 116,898 | | |
| Multimodal Operations - Bus and Bus Facility Transit Grants (PD) | | | 500,000 | | 500,000 | | |
| Multimodal Operations - Transit Pilot Platte County (PD) | | | 3,000,000 | | 3,000,000 | | |
| Multimodal Operations - State Match for Amtrak (PD) | | 7,702,314 | | | 7,702,314 | | |
| Multimodal Operations - Railroad Grade Crossing Hazards (PD) | | 49,000,000 | | | 49,000,000 | | |
| Multimodal Operations - DeSoto Train Stop (PD) | | 1,000,000 | | | 1,000,000 | | |
| Multimodal Operations - Airport Capital Improvement Expansion (PD) | | 10,550,000 | | | 10,550,000 | | |
| Multimodal Operations - Airport Rosecrans Memorial (PD) | | | 9,500,000 | | 9,500,000 | | |
| Multimodal Operations - Airport Kirksville (PD) | | 1,300,000 | | | 1,300,000 | | |
| Multimodal Operations - Federal Aviation Assistance (PD) | | | 12,200,000 | | 12,200,000 | | |
| Multimodal Operations - Ports Trust Fund Transfer (TRF) | | 5,000,000 | | | 5,000,000 | | |
| Multimodal Operations - Port Authority Financial Assistance (PD) | | | | 200,000 | 200,000 | | |
| Multimodal Operations - Port Authorities Capital Improvements (PD) | | | 24,629,997 | | 24,629,997 | | |

| | | | | | | | |
|--|-------------|-------------|---------------|---------------|------------|--|--|
| <i>Multimodal Operations - Port Authorities Capital Improvements (PD)</i> | * | | | 5,000,000 | 5,000,000 | | |
| <i>Multimodal Operations - SEMO Port (PD)</i> | | | 500,000 | | 500,000 | | |
| <i>Multimodal Operations - Pemiscot County Port (PD)</i> | | 4,000,000 | | | 4,000,000 | | |
| <i>Multimodal Operations - Federal Rail, Port, and Freight Assistance (PD)</i> | | | 10,000,000 | | 10,000,000 | | |
| Total New DI's | 300,221,724 | 142,372,600 | 245,590,943 | 688,185,267 | 312.00 | | |
| FY 2026 Dept Request Total | 587,211,877 | 426,008,723 | 3,804,599,520 | 4,817,820,120 | 5,714.87 | | |

**Not counted in bill totals-double appropriations*

HB 5 - Office of Administration

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | | |
|--|----------------------|-----------------|--------------------|----------------------|----------------------|----------------------|---------------|
| | | | | | Over/(Under) FY 2025 | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 586,133,170 | 706.10 | | 373,044,159 | 791.10 | (213,089,011) | 85.00 |
| Federal | 126,619,758 | 314.89 | | 125,237,785 | 314.89 | (1,381,973) | 0.00 |
| Other | 160,866,753 | 852.47 | | 159,601,826 | 852.47 | (1,264,927) | 0.00 |
| TOTAL | 873,619,681 | 1,873.46 | | 657,883,770 | 1,958.46 | (215,735,911) | 85.00 |
| <u>FY 2026 Dept Request Core Adjustments</u> | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (243,563,961) | | (1,381,973) | (298,063) | (245,243,997) | | |
| Transfers In/Out | (310,570) | | | (300) | (310,870) | (1.00) | |
| Reallocations In/Out | | | | (966,564) | (966,564) | | |
| Reductions | (129,075) | | | | (129,075) | | |
| Total Core Adjustments | (244,003,606) | | (1,381,973) | (1,264,927) | (246,650,506) | | (1.00) |
| <u>FY 2026 Dept Request New Decision Items</u> | | GR | FED | OTHER | TOTAL | FTE | |
| B&P - Economic Budget Data Subscriptions (E&E) | 45,500 | | | | 45,500 | | |
| ITSD - Citizen Portal Maintenance (PS) | 6,705,000 | | | | 6,705,000 | 85.00 | |
| ITSD - Citizen Portal Maintenance (E&E) | 21,134,095 | | | | 21,134,095 | | |
| FMDC - DSS FSD Increased Space Needs (E&E) | * | | | 249,458 | 249,458 | | |
| FMDC - FSD Increased Space Needs (E&E, 1x) | * | | | 2,000,000 | 2,000,000 | | |
| FMDC - DSS FSD Increased Space Needs (PD) | * | | | 1,062,600 | 1,062,600 | | |
| General Services - Surplus Property Sales (TRF) | * | | | 1,000,000 | 1,000,000 | | |
| General Services - Rebillable Expenses Authority (E&E) | * | | | 1,770,000 | 1,770,000 | | |
| Missouri Public Entity Risk Management (MOPERM) Authority (PS) | * | | | 104,400 | 104,400 | 1.00 | |
| Cash Management Improvement Act (CMIA) Authority (E&E) | 3,000,000 | | | | 3,000,000 | | |
| Administrative Disbursements - Reimbursements for Crimes in Cap (PD) | 30,000 | | | | 30,000 | | |
| Total New DI's | 30,914,595 | | 0 | 0 | 30,914,595 | 86.00 | |
| FY 2026 Dept Request Total | 373,044,159 | | 125,237,785 | 159,601,826 | 657,883,770 | 1,958.46 | |

*Not counted in bill totals-double appropriations

HB 5 - Employee Benefits

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|----------------------|--------------------|----------------------|----------------------|----------------------|-------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 945,990,839 | | 973,227,875 | | 27,237,036 | 0.00 |
| Federal | 329,865,345 | | 337,317,034 | | 7,451,689 | 0.00 |
| Other | 347,900,989 | | 351,342,542 | | 3,441,553 | 0.00 |
| TOTAL | 1,623,757,173 | 0.00 | 1,661,887,451 | 0.00 | 38,130,278 | 0.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | 0 | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | |
| MOSERS - Rate Increase Transfer (TRF) | 11,389,000 | 2,294,297 | | 13,683,297 | | |
| MOSERS - Rate Increase Contributions (FB) * | | | 13,683,297 | 13,683,297 | | |
| MCHCP - Cost to Continue (TRF) | 14,648,036 | 5,157,392 | 3,441,553 | 23,246,981 | | |
| MCHCP - Cost to Continue (FB) * | | | 23,246,981 | 23,246,981 | | |
| Worker's Compensation (E&E) | 1,200,000 | | | 1,200,000 | | |
| Total New DI's | 27,237,036 | 7,451,689 | 3,441,553 | 38,130,278 | 0.00 | |
| FY 2026 Dept Request Total | 973,227,875 | 337,317,034 | 351,342,542 | 1,661,887,451 | 0.00 | |

**Not counted in bill totals-double appropriations*

HB 6 - Department of Agriculture

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | | |
|--|---------------------|----------------|--------------------|----------------------|----------------------|--------------------|-------------|
| | | | | | Over/(Under) FY 2025 | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 28,214,225 | 96.77 | | 14,699,714 | 100.27 | (13,514,511) | 3.50 |
| Federal | 11,531,641 | 49.26 | | 15,887,703 | 50.76 | 4,356,062 | 1.50 |
| Other | 30,724,637 | 333.73 | | 30,975,487 | 335.73 | 250,850 | 2.00 |
| TOTAL | 70,470,503 | 479.76 | | 61,562,904 | 486.76 | (8,907,599) | 7.00 |
| <u>FY 2026 Dept Request Core Adjustments</u> | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (14,803,260) | | (1,900,000) | (325,000) | (17,028,260) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | (14,803,260) | | (1,900,000) | (325,000) | (17,028,260) | | 0.00 |
| <u>FY 2026 Dept Request New Decision Items</u> | | GR | FED | OTHER | TOTAL | FTE | |
| Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS) | | | 195,559 | | 195,559 | | |
| Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E) | | | 4,025 | | 4,025 | | |
| Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD) | | | 5,905,574 | | 5,905,574 | | |
| Director's Office - Microsoft License Costs (E&E) | 197,965 | | | | 197,965 | | |
| Animal Health - Meat & Poultry Team Core Correction (E&E) | 59,260 | | | | 59,260 | | |
| Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS) | 165,000 | | | | 165,000 | | |
| Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E) | 20,000 | | | | 20,000 | | |
| Animal Health - Meat & Poultry Vehicle Costs (E&E) | 93,100 | | | | 93,100 | | |
| Animal Health - Disease Control Specialist (PS) | 45,447 | | | | 45,447 | 1.00 | |
| Animal Health - Disease Control Specialist (E&E) | 60,375 | | | | 60,375 | | |
| Animal Health - Disease Control Specialist (E&E, 1x) | 44,511 | | | | 44,511 | | |
| Animal Health - Meat & Poultry Team (PS) | 134,518 | | 89,678 | | 224,196 | 4.00 | |
| Animal Health - Meat & Poultry Team (E&E) | 213,505 | | 37,202 | | 250,707 | | |
| Animal Health - Meat & Poultry Team (E&E, 1x) | 180,068 | | 24,024 | | 204,092 | | |
| Grain Inspection Services Core GR Pick-Up (E&E) | 75,000 | | | | 75,000 | | |
| Weights, Measures & Consumer Prot. - Vehicle Replacement (E&E) | | | | 275,850 | 275,850 | | |
| MO State Fair - Spending Authority (E&E) | | | | 300,000 | 300,000 | | |
| MO State Fair - Maintenance Grounds Team (PS) | | | | 0 | 0 | 2.00 | |
| Total New DI's | 1,288,749 | | 6,256,062 | 575,850 | 8,120,661 | 5.00 | |
| FY 2026 Dept Request Total | 14,699,714 | | 15,887,703 | 30,975,487 | 61,562,904 | 484.76 | |

*Not counted in bill totals-double appropriations

HB 6 - Department of Natural Resources

FY 2026 - Budget Summary - Department Request

| | | | | | | | FY 2026 Dept Request | |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|---------------|
| | | | | | | | Over/(Under) FY 2025 | |
| | FY 2025 Budget | | | FY 2026 Dept Request | | | | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | | Dollars | FTE | | Dollars | FTE |
| General Revenue | 80,695,261 | 190.20 | | 66,989,465 | 190.20 | | (13,705,796) | 0.00 |
| Federal | 200,224,720 | 325.41 | | 188,852,126 | 322.91 | | (11,372,594) | (2.50) |
| Other | 690,107,184 | 1,198.04 | | 1,164,391,783 | 1,202.54 | | 474,284,599 | 4.50 |
| TOTAL | 971,027,165 | 1,713.65 | | 1,420,233,374 | 1,715.65 | | 449,206,209 | 2.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | | OTHER | TOTAL | | FTE | |
| One-time | (14,775,982) | (26,225) | | (1,048,214) | (15,850,421) | | | |
| Transfers In/Out | | | | | | 0 | | |
| Reallocations In/Out | | | (158,000) | | 158,000 | | 0 | |
| Reductions | | | (11,188,369) | | | (11,188,369) | | |
| Total Core Adjustments | (14,775,982) | (11,372,594) | | (890,214) | (27,038,790) | | 0.00 | |
| FY 2026 Dept Request New Decision Items | GR | FED | | OTHER | TOTAL | | FTE | |
| Env. Quality - Per and Polyfluoroalkyl Rule (PS) | | | | 125,424 | 125,424 | | 2.00 | |
| Env. Quality - Per and Polyfluoroalkyl Rule (E&E) | | | | 17,262 | 17,262 | | | |
| Env. Quality - Per and Polyfluoroalkyl Rule (E&E, 1x) | | | | 26,428 | 26,428 | | | |
| Env. Quality - Clean Water & Drinking Water SRF Authority Increase (PD) | | | | 474,465,699 | 474,465,699 | | | |
| Env. Quality - Superfund Obligations (TRF, 1x) | 1,070,186 | | | | | 1,070,186 | | |
| MO State Parks - Rock Island Trail Fencing (E&E) | | | | 540,000 | 540,000 | | | |
| Total New DI's | 1,070,186 | 0 | | 475,174,813 | 476,244,999 | | 2.00 | |
| FY 2026 Dept Request Total | 66,989,465 | 188,852,126 | | 1,164,391,783 | 1,420,233,374 | | 1,715.65 | |

**Not counted in bill totals-double appropriations*

| HB 6 - Department of Conservation | | | | | | |
|--|--------------------|-----------------|----------------------|--------------------|----------------------|--------------|
| FY 2026 - Budget Summary - Department Request | | | | | | |
| | FY 2025 Budget | | FY 2026 Dept Request | | FY 2026 Dept Request | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Other | 214,789,816 | 1,791.81 | 242,035,815 | 1,814.11 | 27,245,999 | 22.30 |
| TOTAL | 214,789,816 | 1,791.81 | 242,035,815 | 1,814.11 | 27,245,999 | 22.30 |
| <u>FY 2026 Dept Request Core Adjustments</u> | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | 0 | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | (1) | (1) | | |
| Total Core Adjustments | 0 | 0 | (1) | (1) | 0.00 | |
| <u>FY 2026 Dept Request New Decision Items</u> | GR | FED | OTHER | TOTAL | FTE | |
| Department-wide - Conservation Commission Approved Increases (PS) | | | 6,925,500 | 6,925,500 | 22.30 | |
| Department-wide - Conservation Commission Approved Increases (E&E) | | | 11,663,500 | 11,663,500 | | |
| Department-wide - Conservation Commission Approved Increases (PD) | | | 5,880,000 | 5,880,000 | | |
| Department-wide - Conservation Commission Approved Increases (FB) | | | 2,777,000 | 2,777,000 | | |
| Total New DI's | 0 | 0 | 27,246,000 | 27,246,000 | 22.30 | |
| FY 2026 Dept Request Total | 0 | 0 | 242,035,815 | 242,035,815 | 1,814.11 | |

*Not counted in bill totals-double appropriations

HB 7 - Department of Economic Development

FY 2026 - Budget Summary - Department Request

| | | | | | | | FY 2026 Dept Request |
|---|---|---|--|----------------------|---|---|---|
| | | | | | | | Over/(Under) FY 2025 |
| | FY 2025 Budget | | | FY 2026 Dept Request | | | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 153,264,274 | 99.60 | | 141,243,403 | 109.60 | (12,020,871) | 10.00 |
| Federal | 2,019,995,155 | 58.18 | | 1,995,927,788 | 52.18 | (24,067,367) | (6.00) |
| Other | 40,661,137 | 44.38 | | 40,661,137 | 44.38 | 0 | 0.00 |
| TOTAL | 2,213,920,566 | 202.16 | | 2,177,832,328 | 206.16 | (36,088,238) | 4.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | | OTHER | TOTAL | FTE | |
| One-time | (33,320,000) | (129,731) | | | (33,449,731) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | (23,937,636) | | | (23,937,636) | (6.00) | |
| Total Core Adjustments | (33,320,000) | (24,067,367) | | 0 | (57,387,367) | (6.00) | |
| FY 2026 Dept Request New Decision Items | GR | FED | | OTHER | TOTAL | FTE | |
| RED - Regional Engagement Staff GR Pick-Up (PS) | 355,000 | | | | 355,000 | 5.00 | |
| BCS - Staffing Increase for SB 802 and SB 894 (2024) (PS) | 335,289 | | | | 335,289 | 4.00 | |
| BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E) | 25,408 | | | | 25,408 | | |
| BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E,1x) | 15,904 | | | | 15,904 | | |
| BCS - CHIPS Semiconductor and Science Act (PD) | 10,000,000 | | | | 10,000,000 | | |
| BCS - Main Street GR Pick-Up (TRF) | 1,450,000 | | | | 1,450,000 | | |
| BCS - Main Street GR Pick-up Spending Authority (PD) * | | | | 1,450,000 | 1,450,000 | | |
| MOS - Upskill Credential Training Program (TRF) | 6,000,000 | | | | 6,000,000 | | |
| MOS - Upskill Credential Training Program Spending Authority (PD) * | | | | 3,000,000 | 3,000,000 | | |
| SPD - Staffing Increase for SB 894 (2024) (PS) | 103,183 | | | | 103,183 | 1.00 | |
| SPD - Staffing Increase for SB 894 (2024) (E&E) | 11,317 | | | | 11,317 | | |
| SPD - Staffing Increase for SB 894 (2024) (E&E,1x) | 3,028 | | | | 3,028 | | |
| Tourism - 2027 FIFA World Cup Marketing (PD) | 3,000,000 | | | | 3,000,000 | | |
| Total New DI's | 21,299,129 | 0 | | 0 | 21,299,129 | 10.00 | |
| FY 2026 Dept Request Total | 141,243,403 | 1,995,927,788 | | 40,661,137 | 2,177,832,328 | 206.16 | |

*Not counted in bill totals-double appropriations

HB 7 - Department of Commerce and Insurance

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|-------------------|--------------------|----------------------|-------------------|----------------------|-------------|
| | | | | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 6,250,258 | 16.00 | 1,250,258 | 16.00 | (5,000,000) | 0.00 |
| Federal | 1,650,000 | 0.00 | 1,650,000 | 0.00 | 0 | 0.00 |
| Other | 72,934,848 | 744.22 | 74,420,461 | 744.22 | 1,485,613 | 0.00 |
| TOTAL | 80,835,106 | 760.22 | 77,320,719 | 760.22 | (3,514,387) | 0.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE |
| One-time | | (5,000,000) | | | (5,000,000) | |
| Transfers In/Out | | | | | 0 | |
| Reallocations In/Out | | | | | 0 | |
| Reductions | | | | | 0 | |
| Total Core Adjustments | | (5,000,000) | 0 | 0 | (5,000,000) | 0.00 |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE |
| Finance - SB 1359 (2024) (TRF) | * | | | 20,000 | 20,000 | |
| PSC - Appropriation Authority Increase (PS) | | | | 1,485,613 | 1,485,613 | |
| Total New DI's | 0 | 0 | 1,485,613 | 1,485,613 | 0.00 | |
| FY 2026 Dept Request Total | 1,250,258 | 1,650,000 | 74,420,461 | 77,320,719 | 760.22 | |

**Not counted in bill totals-double appropriations*

HB 7 - Department of Labor and Industrial Relations

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | | |
|--|--------------------|---------------------|------------|----------------------|----------------------|---------------------|-------------|
| | | | | | Over/(Under) FY 2025 | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 3,505,108 | 22.22 | | 3,305,108 | 22.22 | (200,000) | 0.00 |
| Federal | 120,006,418 | 591.05 | | 107,879,151 | 591.05 | (12,127,267) | 0.00 |
| Other | 258,228,887 | 175.36 | | 248,356,154 | 175.36 | (9,872,733) | 0.00 |
| TOTAL | 381,740,413 | 788.63 | | 359,540,413 | 788.63 | (22,200,000) | 0.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | | 0 | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | (127,267) | 127,267 | 0 | | |
| Reductions | (200,000) | (12,000,000) | | (10,000,000) | (22,200,000) | | |
| Total Core Adjustments | (200,000) | (12,127,267) | | (9,872,733) | (22,200,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| None | | | | | 0 | | |
| Total New DI's | 0 | 0 | | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | 3,305,108 | 107,879,151 | | 248,356,154 | 359,540,413 | 788.63 | |

*Not counted in bill totals-double appropriations

| HB 8 - Department of Public Safety | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| FY 2026 - Budget Summary - Department Request | | | | | | |
| | | | | | | FY 2026 Dept Request |
| | | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 135,621,084 | 444.21 | 164,972,066 | 444.21 | 29,350,982 | 0.00 |
| Federal | 566,234,737 | 115.46 | 430,038,269 | 115.46 | (136,196,468) | 0.00 |
| Other | 565,324,147 | 4,043.13 | 564,566,943 | 4,121.13 | (757,204) | 78.00 |
| TOTAL | 1,267,179,968 | 4,602.80 | 1,159,577,278 | 4,680.80 | (107,602,690) | 78.00 |
| FY 2026 After Veto Core Adjustments | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (18,313,790) | (3,098,715) | (6,004,919) | (27,417,424) | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | (575,122) | (133,097,753) | (700,000) | (134,372,875) | | |
| Total Core Adjustments | (18,888,912) | (136,196,468) | (6,704,919) | (161,790,299) | 0.00 | |
| FY 2026 After Veto New Decision Items | GR | FED | OTHER | TOTAL | FTE | |
| Director's Office - Transfer to MONG Federal Forfeiture Fund (TRF, 1x) * | | 900,000 | | 900,000 | | |
| MSHP - DNA Testing of Human Remains (E&E, 1x) | 1,500,000 | | | 1,500,000 | | |
| Veterans Commission - Longevity Salary Increases (PS) | | | 514,538 | 514,538 | | |
| Veterans Commission - Additional Staff Due to New Ratio Requirement (PS) | | | 3,833,177 | 3,833,177 | 78.00 | |
| Veterans Commission - Increase in Overtime (PS) | | | 1,600,000 | 1,600,000 | | |
| Veterans Commission - GR Transfer to Veterans Homes Fund (TRF) | 45,739,894 | | | 45,739,894 | | |
| Veterans Commission - Transfer Medical Marijuana to VCCITF (TRF) * | | | 13,000,000 | 13,000,000 | | |
| SEMA - GR Transfer to Chemical Preparedness Fund (TRF) | 1,000,000 | | | 1,000,000 | | |
| Total New DI's | 48,239,894 | 0 | 5,947,715 | 54,187,609 | 78.00 | |
| FY 2026 Dept Request Total | 164,972,066 | 430,038,269 | 564,566,943 | 1,159,577,278 | 4,680.80 | |

*Not counted in bill totals-double appropriations

HB 8 - Department of National Guard

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | | |
|---|--------------------|-------------------|------------|----------------------|----------------------|--------------------|-------------|
| | | | | | Over/(Under) FY 2025 | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 12,137,570 | 81.61 | | 10,716,116 | 84.61 | (1,421,454) | 3.00 |
| Federal | 37,380,301 | 386.12 | | 37,533,882 | 388.12 | 153,581 | 2.00 |
| Other | 6,500,629 | 45.32 | | 6,500,629 | 45.32 | 0 | 0.00 |
| TOTAL | 56,018,500 | 513.05 | | 54,750,627 | 518.05 | (1,267,873) | 5.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | (3,000,000) | | | (3,000,000) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | (3,000,000) | 0 | | 0 | (3,000,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| Administration - Fiscal Accountability (PS) | 230,000 | | | | 230,000 | 3.00 | |
| Administration - Fiscal Accountability (E&E, 1x) | 23,000 | | | | 23,000 | | |
| Admin. - Payment to OA ITSD for Productivity and Collaboration Tool (E&E) | 44,500 | | | | 44,500 | | |
| Administration - State Active Duty Funding (PS) | 108,000 | | | | 108,000 | | |
| Administration - State Active Duty Funding (E&E) | 42,000 | | | | 42,000 | | |
| Administration - Public Relations Specialist (PS) | 65,000 | | | | 65,000 | | |
| Administration - Public Relations Specialist (E&E, 1x) | 7,500 | | | | 7,500 | | |
| NG Trust Fund - Veterans Service Officer (VSO) Payment Adjustment (E&E) | 800,000 | | | | 800,000 | | |
| Contract Services - MOSWIN Radio Software Upgrade (E&E, 1x) | 258,546 | | | | 258,546 | | |
| Contract Services - Contract Service Administration Support Mailroom (PS) | | 153,581 | | | 153,581 | 2.00 | |
| Total New DI's | 1,578,546 | 153,581 | | 0 | 1,732,127 | 5.00 | |
| FY 2026 Dept Request Total | 10,716,116 | 37,533,882 | | 6,500,629 | 54,750,627 | 518.05 | |

*Not counted in bill totals-double appropriations

HB 9 - Department of Corrections
FY 2026 - Budget Summary - Department Request

| | | | | | | | FY 2026 Dept Request |
|--|-----------------------|------------------|-----------------------------|----------------------|-------------------|-------------|-----------------------------|
| | | | | | | | Over/(Under) FY 2025 |
| | FY 2025 Budget | | FY 2026 Dept Request | | | | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | Dollars | FTE | Dollars | FTE | |
| General Revenue | 884,958,245 | 10,047.85 | 909,413,317 | 10,049.85 | 24,455,072 | 2.00 | |
| Federal | 5,983,591 | 43.00 | 5,983,591 | 43.00 | 0 | 0.00 | |
| Other | 80,744,349 | 251.88 | 91,344,349 | 251.88 | 10,600,000 | 0.00 | |
| TOTAL | 971,686,185 | 10,342.73 | 1,006,741,257 | 10,344.73 | 35,055,072 | 2.00 | |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | | |
| One-time | | | | 0 | | | |
| Transfers In/Out | | | | 0 | | | |
| Reallocations In/Out | | | | 0 | | | |
| Reductions | | | | 0 | | | |
| Total Core Adjustments | 0 | 0 | 0 | 0 | 0.00 | | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | | |
| Offender Rehabilitative Services - Contract Compliance Specialists (PS) | 103,036 | | | 103,036 | 2.00 | | |
| Offender Healthcare - Contract Increase (E&E) | 20,638,985 | | | 20,638,985 | | | |
| DORS - Medication Assisted Treatment Program Expansion (E&E) | | | 3,900,000 | 3,900,000 | | | |
| Offender Rehabilitative Services - Substance Use Contract Increase (E&E) | 3,442,876 | | | 3,442,876 | | | |
| Toxicology Lab - Contractual Supply Increase (E&E) | 270,175 | | | 270,175 | | | |
| Missouri Vocational Enterprises Spending Authority Increase (E&E) | | | 6,000,000 | 6,000,000 | | | |
| Debt Offset Escrow Release (TRF) * | | | 1,000,000 | 1,000,000 | | | |
| Low-risk Automation Supervision Increase (E&E) | | | 700,000 | 700,000 | | | |
| Total New DI's | 24,455,072 | 0 | 10,600,000 | 35,055,072 | 2.00 | | |
| FY 2026 Dept Request Total | 909,413,317 | 5,983,591 | 91,344,349 | 1,006,741,257 | 10,344.73 | | |

**Not counted in bill totals-double appropriations*

HB 10 - Department of Mental Health
FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request |
|--|-----------------------|----------------------|-------------|-----------------------------|----------------------|-----------------------------|
| | | | | | | Over/(Under) FY 2025 |
| | FY 2025 Budget | | | FY 2026 Dept Request | | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | | Dollars | FTE | |
| General Revenue | 1,585,697,119 | 4,947.57 | | 1,684,502,204 | 4,952.57 | 98,805,085 5.00 |
| Federal | 2,368,501,071 | 2,256.38 | | 2,618,702,449 | 2,250.38 | 250,201,378 (6.00) |
| Other | 85,077,937 | 21.50 | | 88,666,937 | 21.50 | 3,589,000 0.00 |
| TOTAL | 4,039,276,127 | 7,225.45 | | 4,391,871,590 | 7,224.45 | 352,595,463 (1.00) |
| FY 2026 Dept Request Core Adjustments | GR | FED | | OTHER | TOTAL | FTE |
| One-time | (18,500,000) | (46,750,039) | | (15,036,000) | (80,286,039) | (1.00) |
| Transfers In/Out | | | | | 0 | |
| Reallocations In/Out | | | | | 0 | |
| Reductions | | (27,595,107) | | | (27,595,107) | (5.00) |
| Total Core Adjustments | (18,500,000) | (74,345,146) | | (15,036,000) | (107,881,146) | (6.00) |
| FY 2026 Dept Request New Decision Items | GR | FED | | OTHER | TOTAL | FTE |
| Departmentwide - Utilization Increase (PD) | 92,455,335 | 173,319,989 | | | 265,775,324 | |
| Departmentwide - New Federal Overtime Rule Cost-to-Continue (PS) | 1 | | | | 1 | |
| Departmentwide - Environmental Goods and Services Inflation (E&E) | 565,292 | | | | 565,292 | |
| Departmentwide - DMH Contracted Staffing (E&E) | | 26,466,478 | | | 26,466,478 | |
| DO - Legal Representation Cost-to-Continue (E&E) | 700,000 | | | | 700,000 | |
| DO - Employee Support: 1 Admin, 3 Program Coordinators, 1 Program Manager (PS) | 385,000 | | | | 385,000 | 5.00 |
| DO - Employee Support Resources GR Pick-up (E&E) | 1,269,650 | | | | 1,269,650 | |
| DO - Abandoned Account Fund Authority Increase (TRF) | * | | | 50,000 | 50,000 | |
| DO - Intergovernmental Transfer Cost-to-Continue (TRF) | * | 115,637,804 | 121,386,588 | | 237,024,392 | |
| DO - CHIP Federal Fund 0159 Transfer to DMH Fed Fund 0148 Cost-to-Continue (TRF) | * | | 20,000,000 | | 20,000,000 | |
| DBH - Opioid Community Grants CTC (PD) | | | | 9,512,000 | 9,512,000 | |
| DBH - St. Louis Opioid Overdose Reduction (PD) | | | | 1,113,000 | 1,113,000 | |
| DBH - 988 Services Cost-to-Continue (E&E) | 3,857,560 | | | | 3,857,560 | |
| DBH - eTMS PTSD GR Pickup (E&E) | 4,234,595 | | | | 4,234,595 | |
| DBH - Medication Inflationary Cost Increase (PD) | 331,994 | | | | 331,994 | |
| DBH - Medication Inflationary Cost Increase (E&E) | 3,045,435 | | | | 3,045,435 | |
| DBH - Naloxone Saturation (PD) | | | | 8,000,000 | 8,000,000 | |
| DBH - Civil Commit Legal Fees Cost-to-Continue (E&E) | 800,000 | | | | 800,000 | |
| DBH - Behaviroal Health Crisis Centers Cost-to-Continue (PD) | 705,966 | 1,340,313 | | | 2,046,279 | |
| DBH - CCBHOs Medicare Economic Index (PD) | 6,947,257 | 10,564,777 | | | 17,512,034 | |
| DBH - SEMO MHC Jail Contract GR Pick-up (E&E) | 657,000 | | | | 657,000 | |
| DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD) | * | | | 2,674,898 | 2,674,898 | |
| DD - CHIP Authority increase Cost-to-Continue (PD) | | 2,854,967 | | | 2,854,967 | |
| DD - HCBS Waiver Federal Authority Increase Cost-to-Continue (PD) | | 110,000,000 | | | 110,000,000 | |
| DD - Missouri Autism Centers GR Pick-up (PD) | 1,350,000 | | | | 1,350,000 | |
| Total New DI's | 117,305,085 | 324,546,524 | | 18,625,000 | 460,476,609 | 5.00 |
| FY 2026 Dept Request Total | 1,684,502,204 | 2,618,702,449 | | 88,666,937 | 4,391,871,590 | 7,224.45 |

*Not counted in bill totals-double appropriations

HB 10 - Department of Health and Senior Services
FY 2026 - Budget Summary - Department Request

| | | | | | | | FY 2026 Dept Request |
|--|-----------------------|----------------------|-----------------------------|----------------------|-----------------|------------|-----------------------------|
| | | | | | | | Over/(Under) FY 2025 |
| | FY 2025 Budget | | FY 2026 Dept Request | | | | |
| Totals by Fund Type - FY 2025 vs. FY 2026 | Dollars | FTE | Dollars | FTE | Dollars | FTE | |
| General Revenue | 597,179,177 | 656.43 | 609,388,101 | 660.93 | 12,208,924 | 4.50 | |
| Federal | 1,798,671,112 | 1,000.81 | 1,693,024,781 | 1,005.46 | (105,646,331) | 4.65 | |
| Other | 88,570,875 | 302.01 | 86,336,614 | 302.01 | (2,234,261) | 0.00 | |
| TOTAL | 2,484,421,164 | 1,959.25 | 2,388,749,496 | 1,968.40 | (95,671,668) | 9.15 | |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | | |
| One-time | (9,459,148) | (1,299,069) | (1,704,261) | (12,462,478) | | | |
| Transfers In/Out | | | | 0 | | | |
| Reallocations In/Out | | | | 0 | | | |
| Reductions | (57,751) | (233,724,443) | (530,000) | (234,312,194) | (4.00) | | |
| Total Core Adjustments | (9,516,899) | (235,023,512) | (2,234,261) | (246,774,672) | (4.00) | | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | | |
| DRL - Prescribed Pediatric Extended Care Program (PS) | 39,396 | 39,396 | | 78,792 | 1.00 | | |
| DRL - Prescribed Pediatric Extended Care Program (E&E) | 18,356 | 18,356 | | 36,712 | | | |
| DCPH - Unregulated Psychoactive Cannabis Compounds (PS) | 284,974 | | | 284,974 | 4.00 | | |
| DCPH - Unregulated Psychoactive Cannabis Compounds (E&E) | 381,244 | | | 381,244 | | | |
| DCPH - Unregulated Psychoactive Cannabis Compounds (E&E, 1x) | 210,956 | | | 210,956 | | | |
| DCPH - Children's Health Insurance Program CTC (PD) | 741,851 | 1,408,442 | | 2,150,293 | | | |
| DCPH - Ventilator Maintenance (E&E) | 469,070 | | | 469,070 | | | |
| DCPH - Nurse Loan Repayment Fund (TRF) * | | | 100,000 | 100,000 | | | |
| DCPH - Extended Women's Health CTC (PD) | 520,645 | | | 520,645 | | | |
| DCPH - ARPA Grant Authority (PS) | | 690,481 | | 690,481 | 8.15 | | |
| DCPH - ARPA Grant Authority (E&E) | | 209,360 | | 209,360 | | | |
| DSDS - Medicaid Home & Community Based Services CTC (PD) | 9,841,148 | 127,011,146 | | 136,852,294 | | | |
| DSDS - Senior Services Growth and Development (TRF) | 9,218,183 | | | 9,218,183 | | | |
| Total New DI's | 21,725,823 | 129,377,181 | 0 | 151,103,004 | 13.15 | | |
| FY 2026 Dept Request Total | 609,388,101 | 1,693,024,781 | 86,336,614 | 2,388,749,496 | 1,968.40 | | |

*Not counted in bill totals-double appropriations

HB 11 - Department of Social Services

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request Over/(Under) FY 2025 | |
|--|--|-----------------------|----------------------|-----------------------|----------------------|--|---------------|
| | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | | 2,778,130,983 | 2,491.42 | 2,978,274,154 | 2,624.13 | 200,143,171 | 132.71 |
| Federal | | 10,733,406,065 | 3,845.29 | 12,168,453,924 | 3,976.58 | 1,435,047,859 | 131.29 |
| Other | | 1,735,404,309 | 365.84 | 1,746,891,125 | 365.84 | 11,486,816 | 0.00 |
| TOTAL | | 15,246,941,357 | 6,702.55 | 16,893,619,203 | 6,966.55 | 1,646,677,846 | 264.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | (438,314,961) | (42,950,881) | | (481,265,842) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | (47,875,352) | (148,047,292) | 0 | (195,922,644) | 0.00 | |
| Total Core Adjustments | | (486,190,313) | (190,998,173) | 0 | (677,188,486) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| Departmentwide - CD Staff Training (PS) | | 203,360 | 103,830 | | 307,190 | 5.00 | |
| Departmentwide - CD Staff Training (E&E) | | 48,867 | 20,743 | | 69,610 | | |
| Departmentwide - CD Staff Training (E&E, 1x) | | 30,983 | 13,152 | | 44,135 | | |
| DO - OA IT Fed Transfer CTC (TRF) * | | | 8,077,300 | | 8,077,300 | | |
| MMAC - Systems Management CTC (E&E) | | | 2,787,721 | | 2,787,721 | | |
| FSD - FSD Staffing (PS) | | 3,788,128 | 5,021,472 | | 8,809,600 | 220.00 | |
| FSD - FSD Staffing (E&E) | | 812,788 | 1,077,417 | | 1,890,205 | | |
| FSD - FSD Staffing (E&E, 1x) | | 178,493 | 236,607 | | 415,100 | | |
| FSD - IM Customer Portal CTC (E&E) | | 973,950 | 1,291,050 | | 2,265,000 | | |
| FSD - IM Call Center Auto IVR (E&E) | | 645,000 | 855,000 | | 1,500,000 | | |
| FSD - Sunbuck Distribution CTC (PD) | | | 51,500,000 | | 51,500,000 | | |
| FSD - MEDES CTC (E&E) | | 384,446 | 10,892,957 | | 11,277,403 | | |
| FSD - MEDES CTC (E&E, 1x) | | 192,970 | 297,630 | | 490,600 | | |
| FSD - Blind Pension Rate Increase (PD) | | | | 3,267,012 | 3,267,012 | | |
| FSD - Business Enterprise CTC (PD) | | | 1,200,000 | | 1,200,000 | | |
| CD - CANHU (PS) | | 1,297,601 | | | 1,297,601 | 25.00 | |
| CD - CANHU (E&E) | | 273,050 | | | 273,050 | | |
| CD - CANHU (E&E, 1x) | | 239,243 | | | 239,243 | | |
| CD - Health Info Specialist (PS) | | 584,988 | 250,709 | | 835,697 | 14.00 | |
| CD - Health Info Specialist (E&E) | | 107,036 | 45,873 | | 152,909 | | |
| CD - Health Info Specialist (E&E, 1x) | | 83,815 | 38,466 | | 122,281 | | |
| CD - Child Welfare CTC (PD) | | 3,099,623 | 3,308,605 | | 6,408,228 | | |
| CD - CAN Grant (PD) | | | 730,509 | | 730,509 | | |
| MHD - Diagnosis Related Groups (E&E) | | 500,000 | 500,000 | | 1,000,000 | | |
| MHD - MMIS Enhancements (E&E) | | 3,360,265 | 11,880,795 | | 15,241,060 | | |
| MHD - MMIS Federal Pick Up CTC (E&E) | | | 30,973,162 | | 30,973,162 | | |
| MHD - MMIS Interoperability Rule (E&E) | | 400,000 | 3,600,000 | | 4,000,000 | | |
| MHD - MMIS Operational Cost Increase (E&E) | | 2,355,807 | 7,910,372 | | 10,266,179 | | |
| MHD - MMIS Project Management Office (E&E) | | 298,272 | 2,684,448 | | 2,982,720 | | |
| MHD - MMIS Prior Auth Solution (E&E) | | 900,000 | 8,100,000 | | 9,000,000 | | |
| MHD - MMIS Security Risk Assess (E&E) | | 2,000,000 | 2,000,000 | | 4,000,000 | | |
| MHD - Pharmacy Non-Spec PMPM (PD) | | 5,981,202 | 16,855,482 | | 22,836,684 | | |
| MHD - Pharmacy Specialty PMPM (PD) | | 20,682,373 | 58,284,503 | | 78,966,876 | | |
| MHD - MO HealthNet Cost to Continue (PD) | | 200,074,724 | 1,079,503,421 | 2,212,029 | 1,281,790,174 | | |
| MHD - ABA Services to CCBHO CTC (PD) | | 673,192 | 2,099,426 | | 2,772,618 | | |
| MHD - GR Pick Up CCBHO (PD) | | 15,497,967 | | | 15,497,967 | | |

| | | | | | | |
|--|---------------|----------------|---------------|----------------|----------|--|
| <i>MHD - PACE Rate Increase (PD)</i> | 143,516 | 270,193 | | 413,709 | | |
| <i>MHD - Premium Increase (PD)</i> | 12,279,219 | 25,497,141 | | 37,776,360 | | |
| <i>MHD - Hospice Rate Increase (PD)</i> | 137,181 | 258,266 | | 395,447 | | |
| <i>MHD - NEMT Actuarial Increase (PD)</i> | 1,076,029 | 2,025,812 | | 3,101,841 | | |
| <i>MHD - GR Pick Up for MC One-Time (PD)</i> | 336,261,647 | | | 336,261,647 | | |
| <i>MHD - MC Actuarial Increase (PD)</i> | 66,344,631 | 251,383,363 | | 317,727,994 | | |
| <i>MHD - OPFS Trend (PD)</i> | 4,423,118 | 13,577,849 | 2,788,880 | 20,789,847 | | |
| <i>MHD - AEG MO MAPS CTC (PD)</i> | | 28,970,058 | 3,218,895 | 32,188,953 | | |
| <i>MHD - IGT DMH CTC (PD)</i> * | | 194,857,698 | 107,071,680 | 301,929,378 | | |
| Total New DI's | 686,333,484 | 1,626,046,032 | 11,486,816 | 2,323,866,332 | 264.00 | |
| FY 2026 Dept Request Total | 2,978,274,154 | 12,168,453,924 | 1,746,891,125 | 16,893,619,203 | 6,966.55 | |

*Not counted in bill totals-double appropriations

HB 12 - Elected Officials - Governor's
FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|------------------|--------------|----------------------|------------------|----------------------|-------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> |
| General Revenue | 7,462,746 | 32.75 | 7,462,746 | 32.75 | 0 | 0.00 |
| Federal | 3,011 | 0.87 | 3,011 | 0.87 | 0 | 0.00 |
| Other | 166,277 | 3.88 | 166,277 | 3.88 | 0 | 0.00 |
| TOTAL | 7,632,034 | 37.50 | 7,632,034 | 37.50 | 0 | 0.00 |
| FY 2026 Dept Request Core Adjustments | | | | | | |
| One-time | GR | FED | OTHER | TOTAL | FTE | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request New Decision Items | | | | | | |
| None | GR | FED | OTHER | TOTAL | FTE | |
| Total New DI's | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | 7,462,746 | 3,011 | 166,277 | 7,632,034 | 37.50 | |

*Not counted in bill totals-double appropriations

HB 12 - Elected Officials - Lieutenant Governor's

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|--|--|---------------------|---------------------|----------------------|---------------------|----------------------|-------------|
| | | | | | | Over/(Under) FY 2025 | |
| | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | | 39,445,466 | 8.00 | 20,715,466 | 8.00 | (18,730,000) | 0.00 |
| Federal | | 16,455,344 | 0.00 | 1,205,344 | 0.00 | (15,250,000) | 0.00 |
| Other | | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 |
| TOTAL | | 55,900,810 | 23.00 | 21,920,810 | 23.00 | (33,980,000) | 0.00 |
| <u>FY 2026 Dept Request Core Adjustments</u> | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | (18,730,000) | (15,250,000) | 0 | (33,980,000) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | | (18,730,000) | (15,250,000) | 0 | (33,980,000) | 0.00 | |
| <u>FY 2026 Dept Request New Decision Items</u> | | GR | FED | OTHER | TOTAL | FTE | |
| None | | | | | 0 | | |
| Total New DI's | | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | | 20,715,466 | 1,205,344 | 0 | 21,920,810 | 23.00 | |

*Not counted in bill totals-double appropriations

HB 12 - Elected Officials - Secretary of State

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|---------------------|-----------------------------|-------------------|---------------------|----------------------|-------------|
| | | | | | Over/(Under) FY 2025 | |
| <u>FY 2025 Budget</u> | | <u>FY 2026 Dept Request</u> | | | | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> |
| General Revenue | 39,212,311 | 205.76 | 27,758,311 | 205.76 | (11,454,000) | 0.00 |
| Federal | 27,557,278 | 12.80 | 27,557,278 | 12.80 | 0 | 0.00 |
| Other | 10,924,861 | 48.74 | 10,104,861 | 48.74 | (820,000) | 0.00 |
| TOTAL | 77,694,450 | 267.30 | 65,420,450 | 267.30 | (12,274,000) | 0.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (12,730,000) | | (800,000) | (13,530,000) | | |
| Transfers In/Out | | | (20,000) | (20,000) | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | (12,730,000) | 0 | (820,000) | (13,550,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | |
| Library Networking Fund (PD) * | | | 1,276,000 | 1,276,000 | | |
| Library Network Transfer (TRF) | 1,276,000 | | | 1,276,000 | | |
| Total New DI's | 1,276,000 | 0 | 0 | 1,276,000 | 0.00 | |
| FY 2026 Dept Request Total | 27,758,311 | 27,557,278 | 10,104,861 | 65,420,450 | 267.30 | |

**Not counted in bill totals-double appropriations*

HB 12 - Elected Officials - State Auditor

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|--|-------------------|------------------|------------|----------------------|-------------------|----------------------|-------------|
| | | | | | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 10,173,331 | 125.27 | | 10,173,331 | 125.27 | 0 | 0.00 |
| Federal | 2,126,733 | 16.00 | | 2,126,733 | 16.00 | 0 | 0.00 |
| Other | 1,189,466 | 20.50 | | 1,189,466 | 20.50 | 0 | 0.00 |
| TOTAL | 13,489,530 | 161.77 | | 13,489,530 | 161.77 | 0 | 0.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | | 0 | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | 0 | 0 | | 0 | 0 | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| None | | | | | 0 | | |
| Total New DI's | 0 | 0 | | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | 10,173,331 | 2,126,733 | | 1,189,466 | 13,489,530 | 161.77 | |

*Not counted in bill totals-double appropriations

HB 12 - Elected Officials - State Treasurer

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|--|--|--|------------|----------------------|--|--|------|
| | | | | | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| | | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | | 32,500,000 | 0.00 | 30,500,000 | 0.00 | (2,000,000) | 0.00 |
| Federal | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Other | | 75,112,622 | 54.40 | 75,112,622 | 54.40 | 0 | 0.00 |
| TOTAL | | 107,612,622 | 54.40 | 105,612,622 | 54.40 | (2,000,000) | 0.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| <i>One-time</i> | | (2,000,000) | | | (2,000,000) | | |
| <i>Transfers In/Out</i> | | | | | 0 | | |
| <i>Reallocations In/Out</i> | | | | | 0 | | |
| <i>Reductions</i> | | | | | 0 | | |
| Total Core Adjustments | | (2,000,000) | 0 | 0 | (2,000,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| <i>None</i> | | | | | 0 | | |
| Total New DI's | | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | | 30,500,000 | 0 | 75,112,622 | 105,612,622 | 54.40 | |

**Not counted in bill totals-double appropriations*

HB 12 - Elected Officials - Attorney General

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|--|-------------------|------------------|------------|----------------------|-------------------|----------------------|-------------|
| | | | | | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 20,670,177 | 219.30 | | 19,770,177 | 219.30 | (900,000) | 0.00 |
| Federal | 9,890,829 | 65.71 | | 9,890,829 | 65.71 | 0 | 0.00 |
| Other | 18,080,534 | 131.04 | | 18,080,534 | 131.04 | 0 | 0.00 |
| TOTAL | 48,641,540 | 416.05 | | 47,741,540 | 416.05 | (900,000) | 0.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | (900,000) | | | (900,000) | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | (900,000) | 0 | | 0 | (900,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| None | | | | | 0 | | |
| Total New DI's | 0 | 0 | | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | 19,770,177 | 9,890,829 | | 18,080,534 | 47,741,540 | 416.05 | |

*Not counted in bill totals-double appropriations

HB 12 - Judiciary

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|--|--------------------|-----------------|----------------------|-----------------|----------------------|--------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Totals by Fund Type - FY 2025 vs. FY 2026 | | | | | | |
| General Revenue | 261,531,737 | 3,318.30 | 299,031,713 | 3,374.30 | 37,499,976 | 56.00 |
| Federal | 17,656,465 | 122.25 | 16,701,790 | 122.25 | (954,675) | 0.00 |
| Other | 18,047,961 | 72.50 | 20,951,645 | 72.50 | 2,903,684 | 0.00 |
| TOTAL | 297,236,163 | 3,513.05 | 336,685,148 | 3,569.05 | 39,448,985 | 56.00 |
| FY 2026 Dept Request Core Adjustments | | | | | | |
| One-time | (452,727) | | (1,250,000) | | (1,702,727) | |
| Transfers In/Out | | | | | 0 | |
| Reallocations In/Out | | | | | 0 | |
| Reductions | | | | | 0 | |
| Total Core Adjustments | (452,727) | | (1,250,000) | | (1,702,727) | 0.00 |
| FY 2026 Dept Request New Decision Items | | | | | | |
| MCCCEO FY 26 Salary Adjustment - Staff (PS) | 111,355 | | | | 111,355 | |
| MCCCEO FY 26 Salary Adjustment - Staff (E&E) | 1,835 | | | | 1,835 | |
| Supreme Court Building Restoration (E&E) | 2,168,112 | | | | 2,168,112 | |
| Supreme Court Library & Learning Center Renovations (E&E) | 1,636,398 | | | | 1,636,398 | |
| MCCCEO Judge Salaries FY26 (PS) | 1,150,054 | | | | 1,150,054 | |
| Supreme Court FY19-FY22 Salary Adjustments (PS) | 80,178 | | | | 80,178 | |
| Amendment 3 (Recreational Marijuana) Redaction Software (E&E) | | | | 176,869 | 176,869 | |
| Statewide Pre-trial Program (PS) | 785,230 | | | | 785,230 | 26.00 |
| Statewide Pre-trial Program (E&E) | 294,706 | | | | 294,706 | |
| OSCA to Target Pay Plan (PS) | 1,384,426 | 54,768 | 714,882 | | 2,154,076 | |
| Data Center Equipment Replacement (E&E) | 2,989,111 | | | | 2,989,111 | |
| Data Center Equipment Replacement (E&E) | | | | 2,000,000 | 2,000,000 | |
| Case Management System Security and Maintenance (E&E) | 3,805,036 | | | | 3,805,036 | |
| OSCA GR Transfers to Target Pay Plan (TRF) | 76,102 | | | | 76,102 | |
| OSCA to Target Pay Plan (PS) * | | | | 46,857 | 46,857 | |
| Court of Appeals - Western District Chief Deputy Clerk (PS) | 20,826 | | | | 20,826 | |
| Court of Appeals FY19-FY22 Salary Adjustments (PS) | 331,712 | | | | 331,712 | |
| Court Reporter Statutory Pay Increase (PS) | 87,153 | | | | 87,153 | |
| Juvenile Detention Staff (PS) | 1,921,472 | | | | 1,921,472 | 29.00 |
| Juvenile Detention Staff (E&E) | 24,969 | | | | 24,969 | |
| Juvenile Detention Staff (E&E, 1x) | 61,393 | | | | 61,393 | |
| Circuit Courts to Target Pay Plan (PS) | 12,345,205 | 240,557 | 11,933 | | 12,597,695 | |
| Circuit Courts - Treatment Court Commissioner - 39th Circuit (PS) | 165,818 | | | | 165,818 | 1.00 |
| Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E) | 861 | | | | 861 | |
| Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E, 1x) | 2,117 | | | | 2,117 | |
| Juvenile Detention Contractors (E&E) | 5,193,360 | | | | 5,193,360 | |
| Juvenile Detention Center Staff Salary Increase (PS) | 30,692 | | | | 30,692 | |
| Circuit Courts FY19-FY22 Salary Adjustments (PS) | 3,284,582 | | | | 3,284,582 | |
| Total New DI's | 37,952,703 | | 295,325 | | 2,903,684 | |
| FY 2026 Dept Request Total | 299,031,713 | | 16,701,790 | | 20,951,645 | |
| *Not counted in bill totals-double appropriations | | | | | | |

HB 12 - Public Defender

FY 2026 - Budget Summary - Department Request

| | | | | | | FY 2026 Dept Request | |
|---|-------------------|------------------|------------|----------------------|-------------------|----------------------|--------------|
| | | | | | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | | FY 2025 Budget | | FY 2026 Dept Request | | | |
| General Revenue | Dollars | FTE | | Dollars | FTE | Dollars | FTE |
| General Revenue | 62,584,900 | 694.13 | | 65,882,995 | 739.13 | 3,298,095 | 45.00 |
| Federal | 1,125,000 | 0.00 | | 2,435,384 | 1.00 | 1,310,384 | 1.00 |
| Other | 12,654,038 | 2.00 | | 14,079,292 | 2.00 | 1,425,254 | 0.00 |
| TOTAL | 76,363,938 | 696.13 | | 82,397,671 | 742.13 | 6,033,733 | 46.00 |
| FY 2026 Dept Request Core Adjustments | | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | | 0 | | |
| Transfers In/Out | | | | | 0 | | |
| Reallocations In/Out | | | | | 0 | | |
| Reductions | | | | | 0 | | |
| Total Core Adjustments | 0 | 0 | | 0 | 0 | 0.00 | |
| FY 2026 Dept Request New Decision Items | | GR | FED | OTHER | TOTAL | FTE | |
| Holistic Defense Services - Mitigation Specialist (PS) | 2,616,840 | | | | 2,616,840 | 45.00 | |
| Holistic Defense Services - Mitigation Specialist (E&E) | 397,530 | | | | 397,530 | | |
| Holistic Defense Services - Mitigation Specialist (E&E, 1x) | 283,725 | | | | 283,725 | | |
| Public Defender Reinvestment Fund (PS) | | 60,384 | | | 60,384 | 1.00 | |
| Public Defender Reinvestment Fund (E&E) | | 1,250,000 | | | 1,250,000 | | |
| Public Defender Reinvestment Fund (E&E) | | | 1,425,254 | | 1,425,254 | | |
| Total New DI's | 3,298,095 | 1,310,384 | | 1,425,254 | 6,033,733 | 46.00 | |
| FY 2026 Dept Request Total | 65,882,995 | 2,435,384 | | 14,079,292 | 82,397,671 | 742.13 | |

**Not counted in bill totals-double appropriations*

| HB 12 - General Assembly | | | | | | |
|--|-------------------|---------------|----------------------|-------------------|----------------------|-------------|
| FY 2026 - Budget Summary - Department Request | | | | | | |
| | FY 2025 Budget | | FY 2026 Dept Request | | FY 2026 Dept Request | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> | <u>Dollars</u> | <u>FTE</u> |
| General Revenue | 47,285,590 | 689.92 | 47,085,590 | 689.92 | (200,000) | 0.00 |
| Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Other | 394,280 | 1.25 | 394,280 | 1.25 | 0 | 0.00 |
| TOTAL | 47,679,870 | 691.17 | 47,479,870 | 691.17 | (200,000) | 0.00 |
| FY 2026 Dept Request Core Adjustments | GR | FED | OTHER | TOTAL | FTE | |
| One-time | (200,000) | | | (200,000) | | |
| Transfers In/Out | | | | 0 | | |
| Reallocations In/Out | | | | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | (200,000) | 0 | 0 | (200,000) | 0.00 | |
| FY 2026 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE | |
| None | | | | 0 | | |
| Total New DI's | 0 | 0 | 0 | 0 | 0.00 | |
| FY 2026 Dept Request Total | 47,085,590 | 0 | 394,280 | 47,479,870 | 691.17 | |

*Not counted in bill totals-double appropriations

HB 13 - Real Estate

FY 2026 - Budget Summary - Department Request

| | | | | | FY 2026 Dept Request | |
|---|--------------------|-------------------|----------------------|--------------------|----------------------|-------------|
| | FY 2025 Budget | | FY 2026 Dept Request | | Over/(Under) FY 2025 | |
| <u>Totals by Fund Type - FY 2025 vs. FY 2026</u> | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Revenue | 101,161,943 | | 102,108,796 | | 946,853 | 0.00 |
| Federal | 26,211,947 | | 29,592,258 | | 3,380,311 | 0.00 |
| Other | 12,311,106 | | 12,421,537 | | 110,431 | 0.00 |
| TOTAL | 139,684,996 | 0.00 | 144,122,591 | 0.00 | 4,437,595 | 0.00 |
| <u>FY 2026 Dept Request Core Adjustments</u> | GR | FED | OTHER | TOTAL | FTE | |
| One-time | | | | 0 | | |
| Transfers In/Out | 310,570 | | 48,747 | 359,317 | | |
| Reallocations In/Out | (26,000) | | 26,000 | 0 | | |
| Reductions | | | | 0 | | |
| Total Core Adjustments | 284,570 | 0 | 74,747 | 359,317 | 0.00 | |
| <u>FY 2026 Dept Request New Decision Items</u> | GR | FED | OTHER | TOTAL | FTE | |
| MOSERS - State Employee Retirement Contribution Increase 1% (E&E) | 335,075 | 34,536 | 18,051 | 387,662 | | |
| MOSERS - State Employee Retirement Contribution Increase 1% (E&E) * | | 2,032 | 3,985 | 6,017 | | |
| MCHCP - State Employee Health Care Plan Increase (E&E) | 327,208 | 33,717 | 17,633 | 378,558 | | |
| MCHCP - State Employee Health Care Plan Increase (E&E) * | | 1,984 | 3,889 | 5,873 | | |
| DSS - Family Support Division Increased Space (E&E) | | 3,312,058 | | 3,312,058 | | |
| Total New DI's | 662,283 | 3,380,311 | 35,684 | 4,078,278 | 0.00 | |
| FY 2026 Dept Request Total | 102,108,796 | 29,592,258 | 12,421,537 | 144,122,591 | 0.00 | |

**Not counted in bill totals-double appropriations*

HB 14 - Statewide Supplemental

FY 2025 - Budget Summary - Department Request

| | FY 2025 | | | | |
|---|----------------------|--------------|--------------|--------------|------------|
| | Dollars | FTE | | | |
| Totals by Fund Type | | | | | |
| General Revenue | 334,082,907 | 3.40 | | | |
| Federal | 1,559,275,222 | 6.70 | | | |
| Other | 168,836,464 | 0.00 | | | |
| TOTAL | 2,062,194,593 | 10.10 | | | |
| FY 2025 Dept Request New Decision Items | GR | FED | OTHER | TOTAL | FTE |
| DESE - Refunds (PD) * | | 2,440,000 | | 2,440,000 | |
| DESE - Foundation Formula Increase (E&E) | 743,600 | | | 743,600 | |
| DESE - Foundation Formula Increase (PD) | 47,443,387 | | | 47,443,387 | |
| DESE - Small Schools Grant (PD) | 15,000,000 | | | 15,000,000 | |
| DESE - Missouri Schools for the Severely Disabled Medicaid Authority (PD) | | 3,000,000 | | 3,000,000 | |
| DESE - Performance Based Assessments (E&E) | 700,000 | 2,059,962 | 300,000 | 3,059,962 | |
| DESE - Perkins V Federal Funding (PD) | | 2,701,460 | | 2,701,460 | |
| DESE - MO Healthy Schools (PD) | | 65,975 | | 65,975 | |
| DESE - Comprehensive Literacy State Development Grant (E&E) | | 100,000 | | 100,000 | |
| DESE - Comprehensive Literacy State Development Grant (PD) | | 5,700,000 | | 5,700,000 | |
| DESE - Title II (Effective Instruction) (PD) | | 6,097,126 | | 6,097,126 | |
| DESE - Title III (Language Acquisition) (PD) | | 263,934 | | 263,934 | |
| DESE - Vocational Rehabilitation (PD) | | 15,532,183 | | 15,532,183 | |
| DESE - Disability Determinations (PD) | | 3,344,106 | | 3,344,106 | |
| DESE - Independent Living Centers (PD) | | 1,272,760 | | 1,272,760 | |
| DESE - Adult Ed and Literacy (PD) | | 1,553,523 | | 1,553,523 | |
| DESE - Special Ed Grant IDEA (PD) | | 26,786,892 | | 26,786,892 | |
| DESE - Early Childhood Spec Ed (PD) | 20,792,763 | | | 20,792,763 | |
| DESE - Early Childhood Comprehensive Systems (ECCS) (PD) | | 595,278 | | 595,278 | |
| DESE - First Steps (PD) | 16,625,143 | 1,318,086 | | 17,943,229 | |
| DHEWD - Fast Track (PD) * | | | 3,000,000 | 3,000,000 | |
| DHEWD - State Technical College of Missouri Debt Offset (PD) * | | | 2,000 | 2,000 | |
| DHEWD - University of Central Missouri Debt Offset (PD) * | | | 100,000 | 100,000 | |
| DHEWD - Missouri State University Debt Offset (PD) * | | | 50,000 | 50,000 | |
| DOR - Parks Sales Tax Transfer (TRF) * | | | 27,423 | 27,423 | |
| DOR - Soil and Water Sales Tax Transfer (TRF) * | | | 27,423 | 27,423 | |
| DOR - Amendment 3 Transfer (TRF) * | | | 4,225,262 | 4,225,262 | |
| DOR - Lottery Vendor Payments (E&E) | | | 1,600,000 | 1,600,000 | |
| DOR - Transfer for Operations (TRF) * | | | 1,600,000 | 1,600,000 | |
| OA - Surplus Property Transfer Authority (TRF) * | | | 1,000,000 | 1,000,000 | |
| OA - Rebillable Expenses Authority (E&E) * | | | 1,770,000 | 1,770,000 | |
| OA - MOPERM Additional Authority (PS) * | | | 44,000 | 44,000 | |
| OA - CMIA Authority Increase (E&E) | 3,000,000 | | | 3,000,000 | |
| OA - Crimes and Capital Cases (PD) | 30,000 | | | 30,000 | |
| EB - MCHCP Transfer Cost to Continue (TRF) | 6,500,000 | | | 6,500,000 | |
| EB - Workers' Compensation Cost to Continue (E&E) | 1,200,000 | | | 1,200,000 | |
| MDA - Resilient Food System Infrastructure (RFSI) (PS) | | 195,559 | | 195,559 | |
| MDA - Resilient Food System Infrastructure (RFSI) (E&E) | | 4,025 | | 4,025 | |
| MDA - Resilient Food System Infrastructure (RFSI) (PD) | | 5,905,574 | | 5,905,574 | |
| DNR - State Revolving Fund (PD) | | | 144,865,833 | 144,865,833 | |
| DED - DRPP GR Transfer (TRF) | 221,450 | | | 221,450 | |
| DED - DRPP Spending Authority (PD) * | | | 221,450 | 221,450 | |
| DPS - Transfer balance of CESF funds (TRF) * | | 6,100 | | 6,100 | |

| | | | | | | |
|---|--------------------|----------------------|--------------------|----------------------|--------------|--|
| DOC - MAT Expansion Supp (E&E) | | | 1 | 1 | | |
| DOC - Healthcare Contract Increase (E&E) | 20,638,985 | | | 20,638,985 | | |
| DOC - Substance Use Contract Increase (E&E) | 2,274,550 | | | 2,274,550 | | |
| DOC - Toxicology Increase (E&E) | 257,947 | | | 257,947 | | |
| DOC - MVE Spending Authority Increase (E&E) | | | 6,000,000 | 6,000,000 | | |
| DOC - Debt Offset Escrow Increase (TRF) * | | | 1,400,000 | 1,400,000 | | |
| DMH - Overtime (PS) | 1 | | | | 1 | |
| DMH - Overtime Rule Increase (PS) | 1 | | | | 1 | |
| DMH - Legal Representation (E&E) | 700,000 | | | 700,000 | | |
| DMH - DMH Refund Authority (PD) * | | 5,000 | | | 5,000 | |
| DMH - Abandoned Fund Account Transfer Authority Increase (TRF) * | | | 50,000 | 50,000 | | |
| DMH - Intergovernmental Transfer (IGT) Authority Increase (TRF) * | 54,794,044 | 60,542,828 | | 115,336,872 | | |
| DMH - Opioid Community Grants (PD) | | | 856,000 | 856,000 | | |
| DMH - Increased Medication Costs (E&E) | 2,053,067 | | | 2,053,067 | | |
| DMH - Increased Medication Costs (PD) | 139,682 | | | 139,682 | | |
| DMH - Utilization Cost Increase (PD) | 38,463,543 | 71,273,943 | | 109,737,486 | | |
| DMH - Civil Commitment Legal Fees (E&E) | 800,000 | | | 800,000 | | |
| DMH - Env Goods and Services Inc (E&E) | 1,261,264 | | | 1,261,264 | | |
| DMH - MH Interagency Fund Authority Increase (PD) * | | | 2,674,898 | 2,674,898 | | |
| DMH - Community Program Federal Authority Increase (PD) | | 110,000,000 | | 110,000,000 | | |
| DMH - Increase CHIP Authority (PD) | | 2,854,967 | | 2,854,967 | | |
| DHSS - CHIP Program CTC (PD) | 741,851 | 1,408,442 | | 2,150,293 | | |
| DHSS - Ventilator Maintenance (E&E) | 288,400 | | | 288,400 | | |
| DHSS - Unregulated Psychoactive Cannabis (PS) | 237,478 | | | 237,478 | 3.40 | |
| DHSS - Unregulated Psychoactive Cannabis (E&E) | 421,536 | | | 421,536 | | |
| DHSS - Nurse Loan Funds Transfer (TRF) * | | | 530,636 | 530,636 | | |
| DHSS - Extended Women's Health CTC (PD) | 520,645 | | | 520,645 | | |
| DHSS - ARPA Authority (PS) | | 508,359 | | 508,359 | 6.70 | |
| DHSS - Medicaid HCBS CTC (PD) | 9,841,148 | 127,011,146 | | 136,852,294 | | |
| DSS - DFAS - OA IT Federal Transfer Authority (TRF) * | | 7,343,000 | | 7,343,000 | | |
| DSS - MMAC - Systems Management (E&E) | | 1,287,721 | | 1,287,721 | | |
| DSS - DFAS - Receipts & Disbursements (PD) * | | 393,823 | | 393,823 | | |
| DSS - FSD - IM Customer Portal (E&E) | 973,950 | 1,291,050 | | 2,265,000 | | |
| DSS - FSD - Summer EBT Sun Bucks (PD) | | 103,000,000 | | 103,000,000 | | |
| DSS - FSD - MEDES Additional Authority (E&E) | 384,446 | 11,383,557 | | 11,768,003 | | |
| DSS - FSD - Business Enterprises (PD) | | 1,500,000 | | 1,500,000 | | |
| DSS - CD - Child Welfare (PD) | 7,679,159 | 4,848,737 | | 12,527,896 | | |
| DSS - MHD - MO HealthNet Supplemental (E&E) | | 3,000,000 | 3,000,000 | 6,000,000 | | |
| DSS - MHD - MO HealthNet Supplemental (PD) | 126,682,098 | 981,368,211 | 6,995,735 | 1,115,046,044 | | |
| DSS - MHD - MMIS Federal Pickup (E&E) | | 30,973,162 | | 30,973,162 | | |
| DSS - MHD - ABA Services to CCBHO (PD) | 673,192 | 2,099,426 | | 2,772,618 | | |
| DSS - MHD - MO MAPS (PD) | | 28,970,058 | 3,218,895 | 32,188,953 | | |
| DSS - MHD - IGT DMH (PD) * | | 205,205,162 | 96,724,216 | 301,929,378 | | |
| JUD - Supreme Court Library Renovations (E&E) | 1,636,398 | | | 1,636,398 | | |
| JUD - Supreme Court Building Restoration (E&E) | 2,168,112 | | | 2,168,112 | | |
| JUD - Data Center Replacement (E&E) | 2,989,111 | | | 2,989,111 | | |
| JUD - Data Center Replacement (E&E) | | | 2,000,000 | 2,000,000 | | |
| Total New DI's | 334,082,907 | 1,559,275,222 | 168,836,464 | 2,062,194,593 | 10.10 | |
| FY 2025 Dept Request Total | 334,082,907 | 1,559,275,222 | 168,836,464 | 2,062,194,593 | 10.10 | |

*Not counted in bill totals-double appropriations